

DPS - Office of Homeland Security 1700 E Woodrow Wilson, Jackson MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,077,717	1,097,436	1,097,440		
a. Additional Compensation			198,194		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,077,717	1,097,436	1,295,634	198,198	18.06%
2. Travel					
a. Travel & Subsistence (In-State)	11,000	11,350	12,500	1,150	10.13%
b. Travel & Subsistence (Out-of-State)	11,113	11,466	16,000	4,534	39.54%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	22,113	22,816	28,500	5,684	24.91%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	908	958	5,000	4,042	421.92%
b. Communications, Transportation & Utilities	1,983	2,094	6,000	3,906	186.53%
c. Public Information					
d. Rents	124,484	131,402	130,000	(1,402)	(1.06%)
e. Repairs & Service	8,913	7,176	3,500	(3,676)	(51.22%)
f. Fees, Professional & Other Services	164,849	215,106	182,533	(32,573)	(15.14%)
g. Other Contractual Services	5,226	5,516	5,500	(16)	(0.29%)
h. Data Processing	106,160	112,060	106,000	(6,060)	(5.40%)
i. Other	95	101	101		
Total Contractual Services	412,618	474,413	438,634	(35,779)	(7.54%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,258	8,485	10,000	1,515	17.85%
c. Equipment, Repair Parts, Supplies & Accessories	40,163	39,748	124,754	85,006	213.86%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	64,574	66,364	60,000	(6,364)	(9.58%)
Total Commodities	112,995	114,597	194,754	80,157	69.94%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,954	15,385	18,000	2,615	16.99%
e. Equipment - Lease Purchase					
f. Other Equipment	9,499	8,140	10,000	1,860	22.85%
Total Equipment (Schedule D-2)	27,453	23,525	28,000	4,475	19.02%
3. Vehicles (Schedule D-3)			75,000	75,000	
4. Wireless Comm. Devices (Schedule D-4)	180	196	500	304	155.10%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	37,135,830	9,554,902	11,465,889	1,910,987	20.00%
TOTAL EXPENDITURES	38,788,906	11,287,885	13,526,911	2,239,026	19.83%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	348,225	316,000	316,000		
General Fund Appropriation (Enter General Fund Lapse Below)	94,099	97,907	351,990	254,083	259.51%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	38,662,582	11,189,978	12,858,921	1,668,943	14.91%
Less: Estimated Cash Available Next Fiscal Period	(316,000)	(316,000)		(316,000)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	38,788,906	11,287,885	13,526,911	2,239,026	19.83%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	10	9	12	3	33.33%
b.) Full T-L	5	8	8		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Penny Corn / pcorn@mdps.state.ms.us
 Phone Number: 601-346-1504

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,764	0.44%		4,852	0.44%		203,046	15.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,072,953	99.55%		1,092,584	99.55%		1,092,588	84.32%	
10.									
11.									
12.									
13.									
Total Salaries	1,077,717		2.77%	1,097,436		9.72%	1,295,634		9.57%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	22,113	100.00%		22,816	100.00%		28,500	100.00%	
10.									
11.									
12.									
13.									
Total Travel	22,113		0.05%	22,816		0.20%	28,500		0.21%
1. General State Support Special (Specify)	19,444	4.71%		18,301	3.85%		18,301	4.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	393,174	95.28%		456,112	96.14%		420,333	95.82%	
10.									
11.									
12.									
13.									
Total Contractual	412,618		1.06%	474,413		4.20%	438,634		3.24%
1. General State Support Special (Specify)	40,471	35.81%		40,605	35.43%		124,754	64.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	72,524	64.18%		73,992	64.56%		70,000	35.94%	
10.									
11.									
12.									
13.									
Total Commodities	112,995		0.29%	114,597		1.01%	194,754		1.43%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	5,896	21.47%		5,046	21.44%		5,889	21.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	21,557	78.52%		18,479	78.55%		22,111	78.96%	
10.									
11.									
12.									
13.									
Total Equipment	27,453		0.07%	23,525		0.20%	28,000		0.20%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)							75,000	100.00%	
10.									
11.									
12.									
13.									
Total Vehicles							75,000		0.55%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	180	100.00%		196	100.00%		500	100.00%	
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices	180		0.00%	196		0.00%	500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	23,524	0.06%		29,103	0.30%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	37,112,306	99.93%		9,525,799	99.69%		11,465,889	100.00%	
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	37,135,830		95.73%	9,554,902		84.64%	11,465,889		84.76%
1. General State Support Special (Specify)	94,099	0.24%		97,907	0.86%		351,990	2.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	38,694,807	99.75%		11,189,978	99.13%		13,174,921	97.39%	
10.									
11.									
12.									
13.									
TOTAL	38,788,906		100.00%	11,287,885		100.00%	13,526,911		100.00%

SPECIAL FUNDS DETAIL

DPS - Office of Homeland Security

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered			348,225	316,000	316,000
Homeland Security (3757)	US Department of Homeland Security			37,426,181	10,630,479	12,180,660
Administration - Homeland Security	US Department of Homeland Security			1,236,401	559,499	678,261
Section A TOTAL				39,010,807	11,505,978	13,174,921

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		39,010,807	11,505,978	13,174,921
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Office of Homeland Security

Name of Agency

FEDERAL FUNDS

Grants from the U.S. Department of Homeland Security including the following:

State Homeland Security Grant Program
Port Security Grant Program
Citizen Corps/State Homeland Security Grant Program
Mississippi Interoperable Communications Program
Interoperable Emergency Communications Program
Real ID
Drivers License

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,764		1,072,953		1,077,717
Travel			22,113		22,113
Contractual Services	19,444		393,174		412,618
Commodities	40,471		72,524		112,995
Other Than Equipment					
Equipment	5,896		21,557		27,453
Vehicles					
Wireless Comm. Devs.			180		180
Subsidies, Loans & Grants	23,524		37,112,306		37,135,830
Total	94,099		38,694,807		38,788,906
No. of Positions (FTE)			15.00		15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,852		1,092,584		1,097,436
Travel			22,816		22,816
Contractual Services	18,301		456,112		474,413
Commodities	40,605		73,992		114,597
Other Than Equipment					
Equipment	5,046		18,479		23,525
Vehicles					
Wireless Comm. Devs.			196		196
Subsidies, Loans & Grants	29,103		9,525,799		9,554,902
Total	97,907		11,189,978		11,287,885
No. of Positions (FTE)			17.00		17.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	198,194		4		198,198
Travel			5,684		5,684
Contractual Services			(35,779)		(35,779)
Commodities	84,149		(3,992)		80,157
Other Than Equipment					
Equipment	843		3,632		4,475
Vehicles			75,000		75,000
Wireless Comm. Devs.			304		304
Subsidies, Loans & Grants	(29,103)		1,940,090		1,910,987
Total	254,083		1,984,943		2,239,026
No. of Positions (FTE)	3.00				3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

DPS - Office of Homeland Security
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	203,046	1,092,588		1,295,634
Travel		28,500		28,500
Contractual Services	18,301	420,333		438,634
Commodities	124,754	70,000		194,754
Other Than Equipment				
Equipment	5,889	22,111		28,000
Vehicles		75,000		75,000
Wireless Comm. Devs.		500		500
Subsidies, Loans & Grants		11,465,889		11,465,889
Total	351,990	13,174,921		13,526,911
No. of Positions (FTE)	3.00	17.00		20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Office of Homeland Security
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HOMELAND SECURITY	351,990		13,174,921		13,526,911
	SUMMARY OF ALL PROGRAMS	351,990		13,174,921		13,526,911

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. 1 of 1 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,764		1,072,953		1,077,717
Travel			22,113		22,113
Contractual Services	19,444		393,174		412,618
Commodities	40,471		72,524		112,995
Other Than Equipment					
Equipment	5,896		21,557		27,453
Vehicles					
Wireless Comm. Devs.			180		180
Subsidies, Loans & Grants	23,524		37,112,306		37,135,830
Total	94,099		38,694,807		38,788,906
No. of Positions (FTE)			15.00		15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,852		1,092,584		1,097,436
Travel			22,816		22,816
Contractual Services	18,301		456,112		474,413
Commodities	40,605		73,992		114,597
Other Than Equipment					
Equipment	5,046		18,479		23,525
Vehicles					
Wireless Comm. Devs.			196		196
Subsidies, Loans & Grants	29,103		9,525,799		9,554,902
Total	97,907		11,189,978		11,287,885
No. of Positions (FTE)			17.00		17.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	198,194		4		198,198
Travel			5,684		5,684
Contractual Services			(35,779)		(35,779)
Commodities	84,149		(3,992)		80,157
Other Than Equipment					
Equipment	843		3,632		4,475
Vehicles			75,000		75,000
Wireless Comm. Devs.			304		304
Subsidies, Loans & Grants	(29,103)		1,940,090		1,910,987
Total	254,083		1,984,943		2,239,026
No. of Positions (FTE)	3.00				3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

DPS - Office of Homeland Security

Program No. 1 of 1 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	203,046	1,092,588		1,295,634
Travel		28,500		28,500
Contractual Services	18,301	420,333		438,634
Commodities	124,754	70,000		194,754
Other Than Equipment				
Equipment	5,889	22,111		28,000
Vehicles		75,000		75,000
Wireless Comm. Devs.		500		500
Subsidies, Loans & Grants		11,465,889		11,465,889
Total	351,990	13,174,921		13,526,911
No. of Positions (FTE)	3.00	17.00		20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	1,097,436			198,198	198,198	1,295,634		
GENERAL	4,852			198,194	198,194	203,046		
ST.SUP.SPECIAL								
FEDERAL	1,092,584			4	4	1,092,588		
OTHER								
TRAVEL	22,816			5,684	5,684	28,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,816			5,684	5,684	28,500		
OTHER								
CONTRACTUAL	474,413			(35,779)	(35,779)	438,634		
GENERAL	18,301					18,301		
ST.SUP.SPECIAL								
FEDERAL	456,112			(35,779)	(35,779)	420,333		
OTHER								
COMMODITIES	114,597			80,157	80,157	194,754		
GENERAL	40,605			84,149	84,149	124,754		
ST.SUP.SPECIAL								
FEDERAL	73,992			(3,992)	(3,992)	70,000		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,525			4,475	4,475	28,000		
GENERAL	5,046			843	843	5,889		
ST.SUP.SPECIAL								
FEDERAL	18,479			3,632	3,632	22,111		
OTHER								
VEHICLES				75,000	75,000	75,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				75,000	75,000	75,000		
OTHER								
WIRELESS DEV	196			304	304	500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	196			304	304	500		
OTHER								
SUBSIDIES	9,554,902			1,910,987	1,910,987	11,465,889		
GENERAL	29,103			(29,103)	(29,103)			
ST.SUP.SPECIAL								
FEDERAL	9,525,799			1,940,090	1,940,090	11,465,889		
OTHER								
TOTAL	11,287,885			2,239,026	2,239,026	13,526,911		

FUNDING:

GENERAL FUNDS	97,907			254,083	254,083	351,990		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	11,189,978			1,984,943	1,984,943	13,174,921		
OTHER SP.FUNDS								
TOTAL	11,287,885			2,239,026	2,239,026	13,526,911		

POSITIONS:

GENERAL FTE				3.00	3.00	3.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.00					17.00		
OTHER SP FTE								
TOTAL FTE	17.00			3.00	3.00	20.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive and preparedness and response capabilities are available in every community in every state.

II. Program Objective:

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by;

- Coordinating an extensive information sharing network between all levels of government and local officials.
- All our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

Goals:

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens to the state of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR1-03 and designated Budget Decisions of MBR-1-03-A:

(D) Homeland Security:

The increase/decrease is necessary to support the Agency investigated Security and Preparedness Missions

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Continuation:

Current program activities as supported by the funding in Columns 6-15 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR1-03 and designated Budget Decisions of MBR-1-03-A:

Homeland Security:

The increase/decrease is necessary to support the Agency investigated Security and Preparedness Missions

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 OHS Grants for Jurisdictions	120.00	160.00	200.00
2 First Responder Classes (number of)	130.00	150.00	170.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Office of Homeland Security

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HOMELAND SECURITY				
GENERAL	97,907	(2,937)	94,970	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,189,978		11,189,978	
OTHER SPECIAL				
TOTAL	11,287,885	(2,937)	11,284,948	

Narrative Explanation:

A 3% reduction would have a negative impact on the Mississippi Office of Homeland Security (MOHS) in the State of Mississippi . Without the general funds appropriated, MOHS would have to rely on federal funds to continue providing services to the counties, municipalities, and citizens. Federal funding fluctuates based on various factors, including congressional appropriations and cannot be guaranteed.

SUMMARY OF ALL PROGRAMS

GENERAL	97,907	(2,937)	94,970	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,189,978		11,189,978	
OTHER SPECIAL				
TOTAL	11,287,885	(2,937)	11,284,948	

MEMBERS

DPS - Office of Homeland Security

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	525	554	2,500
61030 Travel Related Registration	383	404	2,500
TOTAL (A)	908	958	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportatation of Goods (61180-61190)	1,983	2,094	6,000
TOTAL (B)	1,983	2,094	6,000
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	101,096	106,714	55,000
61440 Rental of Office Equipment	16,998	17,942	10,000
61480 Rental Exhibits, Displays and Conference Room Rentals	4,825	5,093	32,500
61490 Other Rentals	1,565	1,653	32,500
TOTAL (D)	124,484	131,402	130,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	3,673	1,645	600
61540 Repairing and Servicing Passenger Vehicles	4,044	4,268	1,200
61550 Repairing and Servicing Office Equipment and Furni	196	207	900
61580 Repairing and Servicing Shop Equipment	1,000	1,056	800
TOTAL (E)	8,913	7,176	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,839	1,946	3,000
61616 MMRS Charges to DFA	2,492	2,631	2,000
6162X Accounting (61621-61624)	14,500	15,306	15,000
61650 State Personnel Board Fees	2,740	2,892	3,000
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	65,007	106,857	106,857
6165X Personnel Services Contracts (61651-61653)	5,902	6,204	8,000
6168X Contract Worker (61682-61688)	4,973	8,123	8,123
61690 Other Fees and Services	67,396	71,147	36,553
TOTAL (F)	164,849	215,106	182,533
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	5,006	5,284	5,000
61720 Membership Dues	220	232	500
TOTAL (G)	5,226	5,516	5,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	3,127	3,301	4,000
61905 IS Professional Fees - ITS	651	687	1,000
61917 State Data Center charges- ITS	7,304	7,709	20,000
61920 Outsourced IT Solutions	10,380	10,957	15,000
61921 Software Acquisition and Installation and maintenance	23,925	25,255	26,000
61927 Private Data Line and network access charges-ITS	17,812	18,802	6,000
61939 Cellular Usage Time - Outside Vendor	11,058	11,672	13,000
61940 Wireless Data Transmission Charges (other than cellula	13,484	14,234	15,000
61961 Maintenance/Repair of IT Equipment - Outside Vendor	18,419	19,443	6,000
TOTAL (H)	106,160	112,060	106,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	95	101	101
TOTAL (I)	95	101	101
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	412,618	474,413	438,634
FUNDING SUMMARY:			
GENERAL FUNDS	19,444	18,301	18,301
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	393,174	456,112	420,333
OTHER SPECIAL FUNDS			
TOTAL FUNDS	412,618	474,413	438,634

**SCHEDULE C
COMMODITIES**

DPS - Office of Homeland Security
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	846	869	900
62120 Duplication and Reproduction Supplies	5,506	5,658	6,000
62130 Office Supplies and Materials	1,095	1,125	2,000
62140 Paper Supplies (use code 62110 if printing is involved)	290	298	500
62160 Office Equipment	521	535	600
Total (B)	8,258	8,485	10,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	38,583	38,124	74,754
62251 Expendable Repair and Replacement Parts - Vehicle repa	680	699	
62260 Betterments or Accessories for vehichles(under 1,000)	900	925	50,000
Total (C)	40,163	39,748	124,754
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies and Cleaning Agents	75	78	100
62475 Food for Business Meetings	27,697	28,464	30,000
62520 Decals - Signs Other Than Road Construction	109	112	200
62530 Uniforms and Wearing Apparel - Employees and Offic	1,472	1,513	3,000
62555 Information Systems Equipment Repair Parts	1,737	1,785	2,000
62560 Eating Utensils and Cafeteria Supplies	30	31	100
62590 Other Supplies and Materials	31,047	31,908	19,600
62800 Procurement Card/Commodity Purchases	2,407	2,473	5,000
Total (E)	64,574	66,364	60,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	112,995	114,597	194,754
FUNDING SUMMARY:			
GENERAL FUNDS	40,471	40,605	124,754
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	72,524	73,992	70,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	112,995	114,597	194,754

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Office of Homeland Security

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		17,954		15,385	4	4,500	18,000
TOTAL (D)		17,954		15,385			18,000
F. OTHER EQUIPMENT							
63423 Video Surveillance Equipment		9,499		8,140	1	10,000	10,000
TOTAL (F)		9,499		8,140			10,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		27,453		23,525			28,000
FUNDING SUMMARY:							
GENERAL FUNDS		5,896		5,046			5,889
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		21,557		18,479			22,111
OTHER SPECIAL FUNDS							
TOTAL FUNDS		27,453		23,525			28,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63390 Truck, Carry All (TK CA)	5						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1					1	40,000
63392 Sport Utility Vehicle (TK SU)	6					1	35,000
63400 Other Vehicles	2						
TOTAL (A)	14					2	75,000
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							75,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
							75,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			180		196		500
Total (A)			180		196		500
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			180		196		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
			180		196		500
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
			180		196		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64590 Other Aid to Municipalities	1,430,760	1,430,760	1,716,912
64390 Other Aid to Counties	1,557,961	1,557,961	1,869,553
TOTAL (A)	2,988,721	2,988,721	3,586,465
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 GRA T IHL	612,549	577,557	735,059
TOTAL (B)	612,549	577,557	735,059
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	405,290	405,290	486,348
TOTAL (C)	405,290	405,290	486,348
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims	10	3	10
TOTAL (D)	10	3	10
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds to Subgrantee	33,105,736	5,583,331	6,658,007
89150 Transfer to Other Funds	23,524		
TOTAL (E)	33,129,260	5,583,331	6,658,007
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	37,135,830	9,554,902	11,465,889
FUNDING SUMMARY:			
GENERAL FUNDS	23,524	29,103	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	37,112,306	9,525,799	11,465,889
OTHER SPECIAL FUNDS			
TOTAL FUNDS	37,135,830	9,554,902	11,465,889

**NARRATIVE
2015 BUDGET REQUEST**

DPS - Office of Homeland Security

Name of Agency

In 2004 the Governor established the Mississippi Office of Homeland Security (MOHS) and placed it under the operation of the Department of Public safety. The Mississippi Office of Homeland Security is the designated as the State Administrative Agency (SAA0) responsible for administering all federal Department of Homeland Security grant funds received by the State.

The mission of the Mississippi Office of Homeland Security is to aid local jurisdictions and state agencies in the prevention, preparedness and response and recovery to acts of terrorism and to any man made/ natural disaster. This mission is carried out through the awarding of the federal State Homeland Security Grant Program funds to the local jurisdiction first responder agencies and to state agencies to purchase equipment and to provide training and exercise opportunities that will assist them in closing any gaps that would inhibit them from preventing, preparing, responding and recover from/to any type of terrorist incident or manmade/natural disaster that they may face. Federal regulations require that 80% percent of the federal State Homeland Security Grant Program funds must be awarded to local jurisdictions and 20% of the funds be awarded to state agencies to accomplish this mission. Federal State Homeland Security Gant Program regulations also state that the SAA (MOHS) may only retain 15% of the of the Federal State Homeland Security Grant Program funds for the operation of the office.

Federal State Homeland Security Grant Program regulations also require that the SAA (MOHS) leverage funding from other sources (state, private, etc.) in the event that federal funding of the State Homeland Security Grant Program ends. Historically MOHS has been able to operate the office from the allowable percentage that the federal regulation allows us to use but due to severe federal budget cuts this is becoming increasingly difficult. From Fiscal year 2008 to Fiscal Year 2013 the amount of federal State Homeland Security Grant Program funds awarded to Mississippi has decreased by four million dollars (58.2% decrease). The reason f or the decrease is due to the large budget cut to the Federal Department of Homeland Security.

The increase request of General Funds will allow the MOHS to comply with the federal regulation concerning the leverage of alternative funding sources to maintain the operations of the office, thus increasing the number of local jurisdiction first responders to be equipped, trained and exercised so they are capable of responding to any type of terrorist incident or manmade/natural disaster. The increase in the number of local jurisdictions being prepared and able to respond reduces Mississippi's vulnerability to terrorism and or any disaster that may occur.

The increase amount of General funds requested will be used for MOHS employee wages and fringe benefits, the purchase, maintenance and repair of office equipment, purchase of office supplies, cost of office space and the cost of required contract fees.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DPS - Office of Homeland Security

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LINDSEY DAVID	FT. MYERS FL	ANALYFICAL INVESTIGATION TECHN.	471	375A
THOMPSON, BYRON	GLYNCO, GA	WINTER MTG HOMELAND SEC ADVISORS COUNCIL	660	375A
MAHAFFEY ROBERT	PHONENIX,AZ	INDUSTRIAL CONTROL SYSTEMS	680	375A
MAHAFFEY ROBERT	PHONENIX,AZ	INDUSTRIAL CONTROL SYSTEMS	(640)	375A
THOMPSON, BYRON	NEW ORLEANS, LA	NATL SPORTS AND SAFETY SECURITY CONF	(136)	375A
LINDSEY DAVID	FT. MYERS FL	ANALYFICAL INVESTIGATION TECHN.	(84)	375A
CORN, PENNY	ATLANTA, GA	FEMA GRANT WORKSHOP	(826)	375A
BELL, SONDRRA	ATLANTA, GA	FEMA REGION 4 CONFERENCE	(876)	375A
THOMPSON, BYRON	NEW ORLEANS, LA	NATL SPORTS AND SAFETY SECURITY CONF	338	375A
LINDSEY DAVID	FT. MYERS FL	ANALYFICAL INVESTIGATION TECHN.	987	375A
LEDBETTER, JW	NEW ORLEANS, LA	NCS SAFETY AND SECURITY CONF	331	375A
NOCE VINCENT	MOBILE, AL	ALABAMA FUSION CENTER MEETING	136	375A
MAHAFFEY, ROBERT	ATLANTA, GA	CYBER SECURITY CONF	937	375A
NOCE VINCE	TALLAHASSEE FL	TSA TRAINING	281	375A
THOMPSON, BYRON	MOBILE, AL	AMSC BOARD MEETING	189	375A
MAHAFFEY ROBERT	DALLAS,TX	GOVERNMENT SECURITY CONFERENCE	848	375A
BELL, SONDRRA	ATLANTA, GA	FEMA REGION 4 CONFERENCE	876	375A
CORN, PENNY	ATLANTA, GA	FEMA GRANT WORKSHOP	826	375A
THOMPSON, BYRON	GLYNCO, GA	WINTER MTG HOMELAND SEC ADVISORS COUNCIL	483	375A
THOMPSON, BYRON	GLYNCO, GA	WINTER MTG HOMELAND SEC ADVISORS COUNCIL	984	375A
LINDSEY DAVID	CHICAGO,IL	INTERNATIONAL ASSOC. OF LAW ENFORCEMENT CONFE	1,586	375A
LINDSEY DAVID	CHICAGO,IL	INTERNATIONAL ASSOC. OF LAW ENFORCEMENT CONFE	329	375A
LEE, JAMES	MARION, IL	LARGE SCALE EXERCISE WITH IL MOBILE FIELD FOR	43	375A
CORN PENNY	ATLANTA,GA	FEMA REGION IV GRANTS WORKSHOP	897	375A
HELEN PORTER	ATLANTA,GA	FEMA REGION 4 GRANTS WORKSHOP	777	375A
BELL SONDRRA	ATLANTA,GA	FGMA REGION 4 GRANTS MANAGEMENT WORKSHOP	897	375A
HELEN PORTER	ATLANTA,GA	FEMA REGION 4 GRANTS WORKSHOP	119	375A
Total Out of State Travel Cost			\$11,113	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 80 per month</i>		959	1,017	510	2757
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 73 per month</i>		880	929	2,490	375A
TOTAL 61615 SAAS Fees - DFA		1,839	1,946	3,000	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 208 per month</i>		2,492	2,631	2,000	2757
TOTAL 61616 MMRS Charges to DFA		2,492	2,631	2,000	
6162X Accounting (61621-61624)					
BKD LLP / Accounting <i>Comp. Rate: 1208 per month</i>		14,500	15,306	15,000	375A
TOTAL 6162X Accounting (61621-61624)		14,500	15,306	15,000	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 228 per month</i>		2,740	2,892	3,000	2757
TOTAL 61650 State Personnel Board Fees		2,740	2,892	3,000	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
Nichols, D / Program Manager <i>Comp. Rate: 1158 per month</i>		13,898	13,898	13,898	375A
Todd, T / Grants Monitoring <i>Comp. Rate: 4259 per month</i>		51,109	51,109	51,109	375A
Turan, R / Grants Monitoring <i>Comp. Rate: 3488 per month</i>			41,850	41,850	375A
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		65,007	106,857	106,857	
6165X Personnel Services Contracts (61651-61653)					
BUTLER'S LOCKSMITH SERVICE / Security Code Change <i>Comp. Rate: 110 per service</i>		110			375A
EASTOVER INSURANCE GROUP LLC / Excess Worker's Comp Broker <i>Comp. Rate: 314.63 per year</i>		315	315	315	2757
CORVEL CORPORATION / Worker's Comp - TPA <i>Comp. Rate: 632.4 per year</i>		632	759	911	2757
GRAY HAROLD D / Citizen Corp Council Conf. <i>Comp. Rate: 232.17 per month</i>		2,785	2,658	4,000	375A
BLANKENSHIP, JERRY K / Citizen Corp Council Conf. <i>Comp. Rate: 161.89 per month</i>		1,943	2,332	2,606	375A
SIKES JUDY H / Citizen Corp Council Conf. <i>Comp. Rate: 9.72 per month</i>		117	140	168	375A
TOTAL 6165X Personnel Services Contracts (61651-61653)		5,902	6,204	8,000	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688)					
Nichols, D / Program Manager <i>Comp. Rate: 89 per month</i>		1,063	1,063	1,063	375A
Todd, T / Grants Monitoring <i>Comp. Rate: 326 per month</i>		3,910	3,910	3,910	375A
Turan, R / Grants Monitoring <i>Comp. Rate: 263 per month</i>			3,150	3,150	375A
TOTAL 6168X Contract Worker (61682-61688)		4,973	8,123	8,123	
61690 Other Fees and Services					
AUTO TRIM DESIGN OF MISS-LOU / Window Tint <i>Comp. Rate: 88 per month</i>		1,050	1,108	1,190	2757
CABOT LODGE / Lodging <i>Comp. Rate: 602 per month</i>		7,226	7,627	447	375A
GODWIN ADVERTISING AGENCY INC / Community Outreach MOHS <i>Comp. Rate: 3316 per month</i>		39,796	42,008	30,000	375A
AUTO TRIM DESIGN OF MISS-LOU / Window Tint <i>Comp. Rate: 37 per month</i>		448	473	447	375A
COMCAST CABLEVISION - ATLANTA / Cable for MOHS <i>Comp. Rate: 244 per month</i>		3,788	3,997	447	375A
COMCAST / Cable for MOHS <i>Comp. Rate: 62 per month</i>		745	786	447	375A
WEST BRENDA / Logo Setup <i>Comp. Rate: 5 per month</i>		60	63	44	375A
M & R PROTECTIVE SYSTEMS INC / Security System Monitoring <i>Comp. Rate: 24 per month</i>		288	304	447	375A
ZEBRA MARKETING CORP / Set-up Fee/Screen Charge <i>Comp. Rate: 51 per month</i>		617	654	447	375A
THE SOUTHERN CONNECTION LLC / Graphic Designs <i>Comp. Rate: 7 per month</i>		85	90	447	375A
RAYCOM TV BROADCASTING INC / Media File WTR Rescue Training <i>Comp. Rate: 9 per month</i>		110	116	447	375A
PERFECT PROMOTIONS LLC / Setup Fee/Graphic Design Service <i>Comp. Rate: 11 per month</i>		130	137	447	375A
KING EDWARD TENANT LLC / Conference Rooms & Server/Misc Charges <i>Comp. Rate: 1079 per month</i>		12,940	13,665	849	375A
FUTURE GRAPHICS INC / Install Logos <i>Comp. Rate: 9 per month</i>		113	119	447	375A
TOTAL 61690 Other Fees and Services		67,396	71,147	36,553	
GRAND TOTAL (61600-61699)		164,849	215,106	182,533	

VEHICLE PURCHASE DETAILS

DPS - Office of Homeland Security

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63390 Truck, Medium Duty 2.5 Ton (TK MD)					
2015	Ford F-250	Jim Brinson	CBRNE Response	Replace	40,000
63392 Sport Utility Vehicle (TK SU)					
2015	Chevrolet Tahoe	Steve Beard	Task Force/Force Protection State Coordinator	Replace	35,000
TOTAL PASSENGER VEHICLES					75,000
TOTAL VEHICLE REQUEST					75,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS - Office of Homeland Security

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	F-150	2011	Fd	Turan, Ronnie	Homeland Security	Undercover	180,170	90,085		
P	F-150	2010	Fd	Noce, Vincent	Homeland Security	Undercover	45,889	15,296		
P	F-250	2007	Fd	Brinson, Jim	Homeland Security	Undercover	115,519	23,104		Y
P	F-150	2010	Fd	Todd, Lindsey	Homeland Security	Undercover	56,829	28,415		
P	F-150	2008	Fd	Pool Car	Pool	Undercover	90,600	45,300		
P	F-150	2010	Fd	Barnes, Rusty	Homeland Security	Undercover	45,600	22,800		
P	Tahoe	2011	Ch	Boxx, Jim	Homeland Security	Undercover	44,500	22,250		
P	Tahoe	2011	Ch	Mahaffey, Robert	Homeland Security	Undercover	47,062	23,531		
P	Expedition	2007	Fd	Beard, Stephen	Homeland Security	Undercover	109,314	54,657		Y
P	Expedition	2006	Fd	Pool Car	Homeland Security	Undercover	111,225	15,889		
P	Expedition	2003	Fd	Pool Car	Homeland Security	Undercover	146,837	18,355		
P	Tahoe	2011	Fd	Pool Car	Homeland Security	Undercover	35,500	17,750		
P	Trailer	2007	Pace	Trailer	Homeland Security	G43329				
P	Fire Trailer	2010	Transp	Trailer	Homeland Security	G55054				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Office of Homeland Security _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HOMELAND SECURITY			
	Program Continuation		
		Salaries	198,198
		Travel	5,684
		Contractual	-35,779
		Commodities	80,157
		Equipment	4,475
		Vehicles	75,000
		Wireless	304
		Subsidies	1,910,987
		Total	2,239,026
		General Funds	254,083
		Federal Funds	1,984,943

CAPITAL LEASES

DPS - Office of Homeland Security

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS - Office of Homeland Security

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,937)				(2,937)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,937)				(2,937)